

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Buchanan County Period: 2004

**Total Received:** \$108,063.00  
**Total Actual:** \$30,000.00  
**Difference:** \$78,063.00 to be returned to the Board

## Call Load Data:

| Description                                  | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP    | 65.000    | 9.420  |
| Total 911 calls handled by the PSAP          | 12.000    | 1.070  |
| Total wireless 911 calls handled by the PSAP | 2.000     | 535    |

Percentage of wireless to total calls :5.68%

Percentage of wireless to 9-1-1 calls :50.00%

## Equipment used only for Wireless E-911:

| Description                          | Estimated    | Actual  |
|--------------------------------------|--------------|---------|
| Mapping hardware/software            | \$ 60.000.00 | \$ 0.00 |
| CAD mapping interface                | \$ 10.000.00 | \$ 0.00 |
| Total dedicated wireless Equipment : | \$ 70.000.00 | \$ 0.00 |

## Shared Equipment:

| Description                         | Estimated    | Actual  |
|-------------------------------------|--------------|---------|
| Basic CAD                           | \$ 20.000.00 | \$ 0.00 |
| CPE Annual Maintenance              | \$ 15.000.00 | \$ 0.00 |
| Total Shared Equipment for Formula: | \$ 35.000.00 | \$ 0.00 |

Estimated:  $\frac{2,000}{65,000} \times \$ 35,000.00 = \$ 3,647.00$

Actual:  $\frac{0}{9,420} \times \$ 0.00 = \$ 0.00$

## Local Exchange Costs (LEC):

| Description                               | Estimated   | Actual  |
|---|-------------|---------|
| E9-1-1 monthly trunk charges (12 @ \$368) | \$ 4,416.00 | \$ 0.00 |
| Total LEC Costs :                         | \$ 4,416.00 | \$ 0.00 |

## Personnel Costs:

| Description                         | Estimated     | Actual       |
|-------------------------------------|---------------|--------------|
| Salaries and benefits               | \$ 120.000.00 | \$ 39,403.20 |
| Overtime                            | \$ 15.000.00  | \$ 0.00      |
| Training costs                      | \$ 10.000.00  | \$ 0.00      |
| Total Shared Equipment for Formula: | \$ 145.000.00 | \$ 39,403.20 |

Estimated:  $\frac{2,000}{65,000} \times \$ 145,000.00 = \$ 30,000.00$

Actual:  $\frac{535}{9,420} \times \$ 39,403.20 = \$ 30,000.00$

## Mid-Year Adjustment:

| Description                   | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: |           |        |

## Carryover Request:

In addition to the above items, Buchanan County has requested to carry over the amount of \$78,063.00 for Non-recurring deployment costs.